

# **State of Alaska FY2011 Governor's Operating Budget**

**Department of Administration  
Office of the Commissioner  
Component Budget Summary**

**Component: Office of the Commissioner****Contribution to Department's Mission**

Manage divisions to ensure policy objectives and department goals are met.

**Core Services**

- Policy direction.
- Liaison with the Governor's Office and the Legislature.
- Coordination among divisions.
- Final administrative decisions on statewide procurement appeals.
- Chief advocate for staff and programs.
- Establish departmental policies.
- Supervise division managers.
- Chief Information Officer for the State of Alaska.

**Key Component Challenges**

Please see department level narrative.

**Significant Changes in Results to be Delivered in FY2011**

Please see department level narrative.

**Major Component Accomplishments in 2009**

Please see department level narrative.

**Statutory and Regulatory Authority**

See component pages.

**Contact Information**

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**Office of the Commissioner  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	716.1	820.1	817.3
72000 Travel	18.2	38.5	38.5
73000 Services	135.7	71.1	86.1
74000 Commodities	8.9	6.2	6.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>878.9</b>	<b>935.9</b>	<b>948.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	389.4	340.5	352.7
1007 Inter-Agency Receipts	489.5	595.4	595.4
<b>Funding Totals</b>	<b>878.9</b>	<b>935.9</b>	<b>948.1</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>340.5</b>	<b>0.0</b>	<b>595.4</b>	<b>935.9</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	4.5	0.0	7.7	12.2
-Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	7.7	0.0	-7.7	0.0
<b>FY2011 Governor</b>	<b>352.7</b>	<b>0.0</b>	<b>595.4</b>	<b>948.1</b>

**Office of the Commissioner  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	7	6	Annual Salaries	560,423
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	261,803
			<i>Less 0.60% Vacancy Factor</i>	(4,926)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>6</b>	<b>Total Personal Services</b>	<b>817,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Spec Asst To The Comm I	1	0	1	0	2
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>6</b>

## Component Detail All Funds

### Department of Administration

**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	716.1	820.1	820.1	820.1	817.3	-2.8	-0.3%
72000 Travel	18.2	38.5	38.5	38.5	38.5	0.0	0.0%
73000 Services	135.7	71.1	71.1	71.1	86.1	15.0	21.1%
74000 Commodities	8.9	6.2	6.2	6.2	6.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>878.9</b>	<b>935.9</b>	<b>935.9</b>	<b>935.9</b>	<b>948.1</b>	<b>12.2</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	389.4	340.5	340.5	340.5	352.7	12.2	3.6%
1007 I/A Rcpts	489.5	595.4	595.4	595.4	595.4	0.0	0.0%
<b>General Funds</b>	<b>389.4</b>	<b>340.5</b>	<b>340.5</b>	<b>340.5</b>	<b>352.7</b>	<b>12.2</b>	<b>3.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>489.5</b>	<b>595.4</b>	<b>595.4</b>	<b>595.4</b>	<b>595.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	6	-1	-14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
1004 Gen Fund	ConfCom	935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		340.5										
		595.4										
<b>Subtotal</b>		<b>935.9</b>	<b>820.1</b>	<b>38.5</b>	<b>71.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>935.9</b>	<b>820.1</b>	<b>38.5</b>	<b>71.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
1004 Gen Fund	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.5										
		7.7										
Costs associated with Health Insurance Increases.: \$12.2												
<b>Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees</b>												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.7										
		-7.7										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
<b>Delete Long-Term Vacant Executive Secretary PCN 02-1107</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Executive Secretary III, PCN 02-1107 is deleted.												
<b>Transfer funding for operational alignment</b>												
	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
To align with actual expenditures.												
<b>Totals</b>		<b>948.1</b>	<b>817.3</b>	<b>38.5</b>	<b>86.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail

### Department of Administration

**Scenario:** FY2011 Governor (7749)  
**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1001	Commissioner	FT	A	XE	Juneau	AA	0L	12.0		135,000	0	0	56,728	191,728	62,887
02-1011	Dep Commissioner	FT	A	XE	Juneau	AA	28K / L	12.0		128,088	0	0	54,827	182,915	100,603
02-1040	Dep Commissioner	FT	A	XE	Anchorage	AA	28E / F	12.0		111,807	0	0	50,350	162,157	89,186
02-1072	Administrative Assistant II	FT	A	GP	Juneau	2A	14B / C	12.0		41,878	0	0	25,477	67,355	0
02-1107	Exec Secretary III	FT	A	XE	Juneau	AA	16A	9.6		0	0	0	0	0	0
02-1147	Spec Asst To The Comm I	FT	A	XE	Juneau	AA	21B / C	12.0		70,212	0	0	36,668	106,880	53,440
02-9512	Spec Asst To The Comm I	FT	A	XE	Anchorage	AA	21D / E	12.0		73,438	0	0	37,753	111,191	31,134

	Total Positions	New	Deleted	Total Salary Costs:	560,423
Full Time Positions:	6	0	1	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	261,803
Positions in Component:	6	0	1	Total Pre-Vacancy:	822,226
				Minus Vacancy Adjustment of 0.60%:	(4,926)
				Total Post-Vacancy:	817,300
Total Component Months:	72.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	817,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	337,250	335,229	41.02%
1007 Inter-Agency Receipts	484,976	482,071	58.98%
<b>Total PCN Funding:</b>	<b>822,226</b>	<b>817,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.